Manitoba
Energy, Science and Technology

Énergie, Sciences et Technologie
Manitoba

Annual Report 2004 - 2005

Rapport annuel 2004-2005

Manitoba

MINISTER OF
ENERGY, SCIENCE AND TECHNOLOGY

Legislative Building
Winnipeg, Manitoba CANADA
R3C 0V8

His Honour John Harvard, P.C., O.M.
Lieutenant Governor of Manitoba
235 Legislative Building
Winnipeg, Manitoba
R3C 0V8

Your Honour:

I am pleased to present the Annual Report for the Department of Energy, Science and Technology for the fiscal year ending March 31, 2005.

Respectfully submitted,

Dave Chomiak

MINISTER OF
ENERGY, SCIENCE AND TECHNOLOGY

Legislative Building
Winnipeg, Manitoba CANADA
R3C 0V8

Son Honneur John Harvard, P.C., O.M.
Lieutenant gouverneur du Manitoba
Palais législatif, bureau 235
Winnipeg (MB) R3C 0V8

Monsieur le Lieutenant gouverneur,

J'ai le plaisir de présenter à Votre Honneur le rapport annuel du ministère de l'Énergie, Sciences et Technologie pour l'exercice se terminant le 31 mars 2005.

Je vous prie d'agréer, Monsieur le Lieutenant gouverneur, l'expression de mon profond respect.

Le ministre,

Dave Chomiak

Manitoba

Deputy Minister of
Energy, Science and Technology

Room 349, Legislative Building
Winnipeg, MB R3C 0V8
CANADA

(204) 945-2771
(204) 948-2747 (FAX)

Honourable David Chomiak
Minister of Energy, Science and Technology
Room 333, Legislative Building
Winnipeg MB R3C 0V8

Dear Minister Chomiak:

I have the honour of presenting the Annual Report for the Department of Energy, Science and Technology for the period April 1, 2004 to March 31, 2005.

The mission of the department is to build the capacity for Manitobans to prosper through innovation by creating strategic partnerships, encouraging investment, enabling the right infrastructure and access to it, promoting awareness and knowledge and championing critical policy development.

The department has undertaken many activities in collaboration with our partners and stakeholders. I have profiled below, a few accomplishments that are a result of the activities:

- Energy and Climate Change Initiatives (ECCI) worked with Bison Wind, AirSource Power and Manitoba Hydro on finalizing the 99 MW St. Leon Wind Project. The $210 million project is currently under construction, with full power expected to be delivered by the end of 2006.
- ECCI in cooperation with several partners completed a successful in-service demonstration of a hydrogen, internal combustion engine transit bus in Winnipeg.
- ECCi implemented Manitoba's Climate Change Community Challenge (C4) program. Finalized partnership agreement with the federal government's One-Tonne Challenge Program and C4 initiative. In developing the C4 Program, collaborated with community based organizations to pursue cooperation and encourage local involvement to reduce greenhouse gas emissions.
- The department contributed $250,000 to the International Centre for Infectious Diseases (ICID) in support of the Centre's emerging role as a world leader in addressing the threat and impact of infectious diseases through research, training, commercialization and innovation.
- The Manitoba Research & Innovation Fund (MRIF) provided to research institutions $8.8 million in research grants, as well as a further $2 million specifically for health research, to expand Manitoba's research capacity and to influence improvements in the health, environment and quality of life of Manitobans.

The department is committed to the Principles and Guidelines set out in the Sustainable Development Act. Departmental initiatives support sustainable development by minimizing waste through the efficient use of office supplies and recycling, increased utilization of the internet to communicate and disseminate information to internal and external clients, delivery of a variety of seminars and implementing audio conferencing.

The department continues to participate on various Sustainable Development Committees and Working Groups such as the Steering Committee, the Code of Practice, Financial Management Guidelines, Sustainability Reporting and the Regulation Sustainable Development working teams.

The department continues with innovative initiatives and strategic planning that will contribute to Manitoba's success.

Respectfully submitted,

John Clarkson
Deputy Minister

Manitoba

Sous-ministre
Énergie, Sciences et Technologie

Palais législatif, bureau 349
Winnipeg (Manitoba) R3C 0V8
CANADA

Tél. : (204) 945-2771
Téléc. : (204) 948-2747

Monsieur David Chomiak
Ministre de l'Énergie, des Sciences et de la Technologie
Palais législatif, bureau 333
Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

J'ai l'honneur de vous présenter le rapport annuel du ministère de l'Énergie, des Sciences et de la Technologie pour la période du 1er avril 2004 au 31 mars 2005.

Le ministère a pour mission de donner aux Manitobains et Manitobaines la possibilité de prospérer au moyen de l'innovation en établissant des partenariats stratégiques, en encourageant des investissements, en créant l'infrastructure nécessaire et en y fournissant l'accès, en favorisant l'éducation et le savoir et en prônant l'élaboration de politiques essentielles.

Le ministère a entrepris plusieurs activités en collaboration avec nos partenaires et groupes d'intérêt. J'ai décrit ci-dessous quelques réalisations qui résultent de ces activités :

- La Direction des initiatives relatives à l'énergie et au changement climatique (IECC) a travaillé en collaboration avec Bison Wind, AirSource Power et Manitoba Hydro pour terminer le projet de parc d'éoliennes de Saint-Léon. Le projet de 210 millions de dollars est actuellement en construction et on s'attend à ce que le parc fonctionne à plein régime d'ici la fin de 2006.
- IECC, en collaboration avec plusieurs partenaires, a terminé avec succès à Winnipeg une démonstration en service d'un autobus urbain à base d'hydrogène, doté d'un moteur à combustion interne.
- IECC a mis en œuvre le Concours des collectivités du Manitoba sur le changement climatique (C4). Il a conclu une entente de partenariat avec le programme Défi d'une tonne du gouvernement fédéral et l'initiative C4. Pendant l'élaboration du programme C4, IECC a travaillé avec des organismes communautaires pour obtenir leur coopération et encourager la participation des résidents locaux en vue de réduire les émissions de gaz à effet de serre.
- Le ministère a versé la somme de 250 000 $ au centre international des maladies infectieuses pour appuyer le nouveau rôle de chef de fil mondial du centre en matière de protection contre les maladies infectueuses ainsi que leurs effets, par la recherche, la formation, la commercialisation et l'innovation.
- Le Fonds pour la recherche et l'innovation du Manitoba (FRIM) a versé aux établissements de recherche la somme de 8,8 millions de dollars en subventions de recherches, ainsi qu'une somme supplémentaire de 2 millions de dollars destinée plus particulièrement à la recherche sur la santé, et ce, dans le but d'accroître la capacité de recherche du Manitoba et d'améliorer la santé, l'environnement et la qualité de vie des Manitobains et Manitobaines.

Le ministère s'engage à respecter les principes et directives établis dans la *Loi sur le développement durable*. Les initiatives ministérielles appuient le développement durable à l'aide des mesures suivantes : réduction des déchets grâce à l'utilisation efficace des fournitures de bureau et au recyclage, utilisation accrue d'Internet pour communiquer et diffuser de l'information aux clients internes et externes, offre de divers séminaires et mise en œuvre de conférences téléphoniques.

Le ministère continue de participer à divers comités et groupes de travail œuvrant dans le domaine du développement durable comme le comité directeur, les équipes de travail chargées du code de déontologie, des lignes directrices en matière de gestion financière, de la communication de rapports sur le développement durable et des règlements sur le développement durable.

Le ministère continue de promouvoir les initiatives innovatrices et la planification stratégique qui contribueront au succès du Manitoba.

Le tout respectueusement soumis.

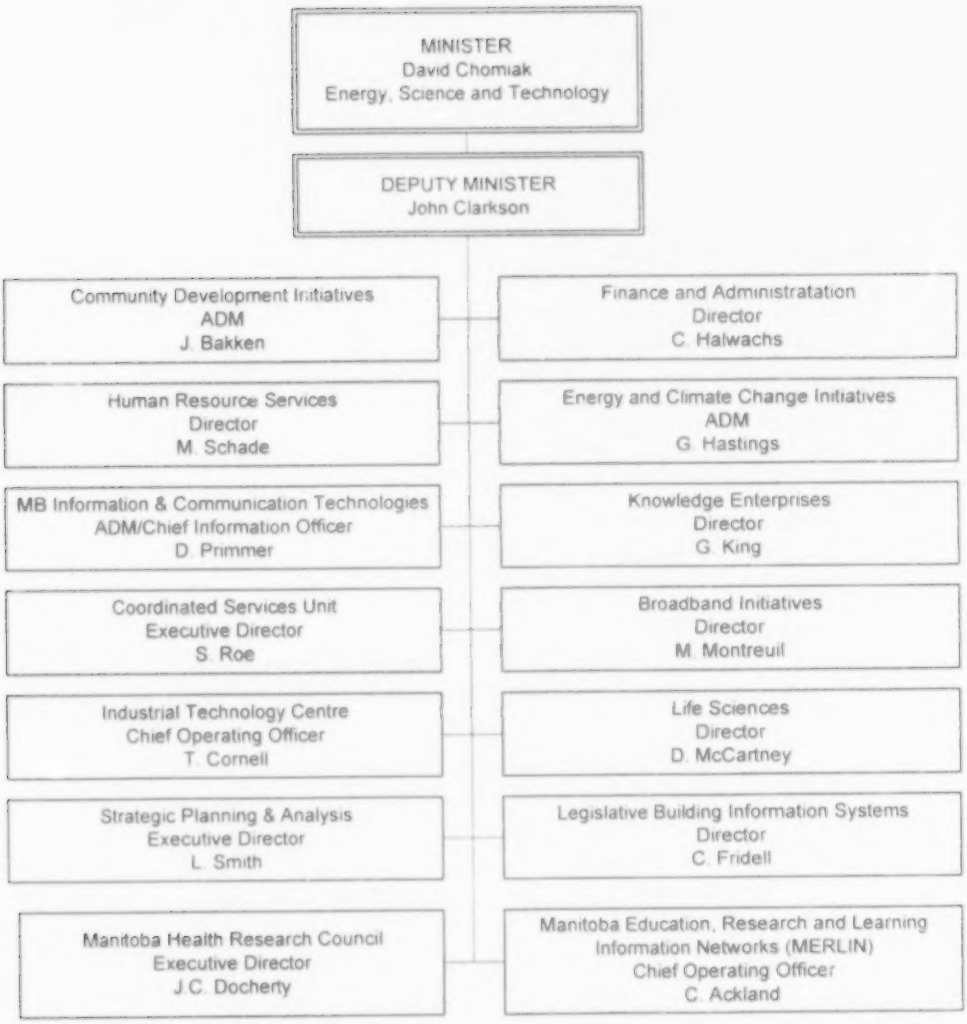
Le sous-ministre,

John Clarkson

TABLE OF CONTENTS
Table des matières

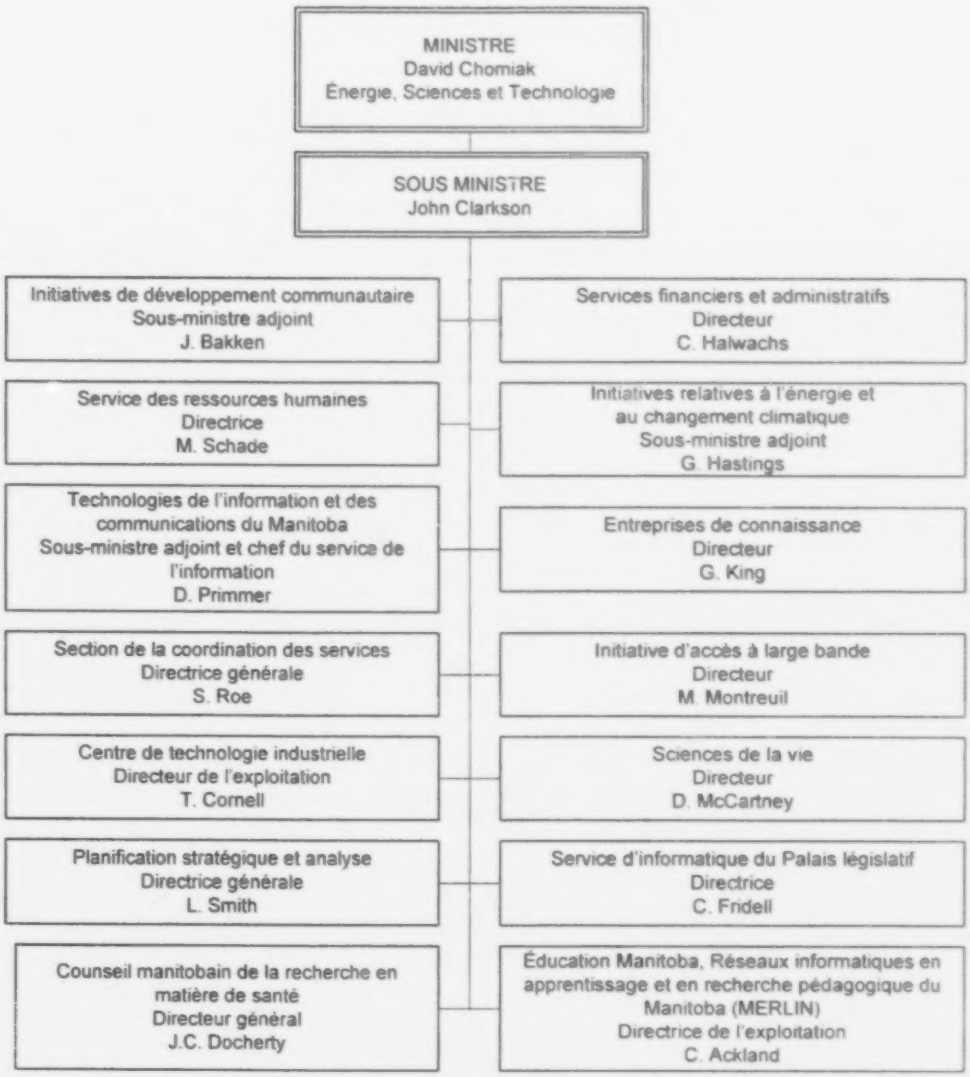
Title titre	Page page
Organization Chart **Organigramme**	i ii
Preface	
Introduction	1
Report Structure	1
Statutory Responsibilities	1
Sustainable Development	2
Organization	3
Role and Mission	3
Avant-Propos	
Introduction	6
Structure du Rapport	6
Responsabilités Législatives	6
Développement Durable	7
Organisation	8
Rôle et Mission	8
Administration and Finance	
Minister and Executive Support	11
Financial and Administrative Services	12
Energy and Climate Change Initiatives	
Energy and Climate Change Initiatives	14
Science, Innovation and Business Development	
Science, Innovation and Business Development	18
Manitoba Health Research Council	27
The Industrial Technology Centre	28
Manitoba Education Research Learning Information Networks (MERLIN)	29
Manitoba Information and Communication Technologies	
Manitoba Information and Communication Technologies	30
Coordinated Services	32
Legislative Building Information Systems	35
Amortization and Other Costs Related to Capital Assets	37
Financial Information	
Reconciliation Statements	38
Expenditure Summary	39
Revenue Summary by Source	41
Five-Year Expenditure and Staffing Summary by Appropriation	42
Part B Capital	43
Appendices	
A. Associated Agencies	44
B. Summary of Business Assistance	45
C. Listing of Business Assistance	46

ENERGY, SCIENCE AND TECHNOLOGY
ORGANIZATIONAL CHART
EFFECTIVE MARCH 31, 2005



Not reflected on this Chart
Manitoba Gaming Control Commission and Manitoba Hydro

ÉNERGIE, SCIENCES ET TECHNOLOGIE MANITOBA
ORGANIGRAMME
EN VIGUEUR Á PARTIR DU 31 MARS 2005



Ne sont pas représentés sur cet organigramme:
Commission de régie du jeu du Manitoba et Manitoba Hydro

PREFACE

INTRODUCTION

The Department of Energy, Science and Technology (EST) was established in September of 2002. The Financial and Administrative Services branch under Industry, Economic Development and Mines (IEDM) is a cooperative unit that also provides service to EST.

REPORT STRUCTURE

The Annual Report is organized in accordance with the department's appropriation structure as at April 2004 and in the Main Estimates of Expenditure for the Province. The Report includes financial performance and variance information at the main and sub-appropriation levels and information relating to the department's objectives and results at the sub-appropriation level. The Report also includes information about associated agencies, business assistance, revenue and expenditures, a five-year comparison of expenditures and a staffing analysis.

STATUTORY RESPONSIBILITIES

The Minister of Energy, Science and Technology is responsible for the following:

The Gaming Control Act.....G 5

The Gaming Control Local Option (VLT) Act .....G 7

The Economic Innovation and Technology Council Act.....E 7

The Energy Act.....E 112

The Manitoba Health Research Council Act .....H 28

The Manitoba Hydro Act.....H 190

The Sustainable Development Act.....S270
(as it relates to the Manitoba Climate Change Action Fund of the Sustainable Development Innovations Fund)

As per Schedule "G", Order-In-Council 395/2003, and
As per Schedule "R", Order-In-Council 395/2003

SUSTAINABLE DEVELOPMENT

The department is committed to the Principles and Guidelines set out in The Sustainable Development Act and works to incorporate them in department activities, programs and business practices.

The Principles and Guidelines of Sustainable Development are:

1. Integration of Environmental and Economic Decisions
2. Stewardship
3. Shared Responsibility and Understanding
4. Prevention
5. Conservation and Enhancement
6. Rehabilitation and Reclamation
7. Global Responsibility
8. Efficient uses of Resources
9. Public Participation
10. Access to Information
11. Integrated Decision Making and Planning
12. Waste Minimization and Substitution
13. Research and Innovation.

The Sustainable Development Procurement Goals:

14. Education, Training and Awareness
15. Pollution Prevention and Human Health Protection
16. Reduction of Fossil Fuel Emissions
17. Resource Conservation
18. Community Economic Development

ORGANIZATION

The department's 2004/2005 organization structure is illustrated in the Organization Chart, page i. The roles, responsibilities and staffing are outlined in the following information.

ROLE AND RESPONSIBLITIES

MINISTER

HONOURABLE DAVID CHOMIAK

DEPUTY MINISTER

JOHN CLARKSON

ROLE AND MISSION

The department will build the capacity for Manitobans to prosper through innovation, by

- creating strategic partnerships;
- encouraging investment;
- enabling the right infrastructure, and access to it;
- promoting awareness and knowledge; and
- championing critical policy development.

FOCUS

The Department was established in recognition of the following:

- ***Innovation*** is key to future economic development and ***capacity to deliver*** government initiatives;
- ***Energy, science and technology*** are critical to the further development of the Manitoba economy;
- Government's need to ***focus*** economic development priorities; and
- ***Strengthen*** the approach to economic development.

The Department will:

- focus provincial innovation activities;
- assist in the growth and success of our science, research and technology assets;
- strengthen, develop, grow and attract knowledge-based industries;
- focus government information technology requirements;
- build community based partnerships through connectivity;
- focus government climate change implementation plans;
- strategically develop Manitoba's energy resources, in co-operation with public and private sectors;
- support innovation in communities and schools;
- link response to climate change with innovation and economic success; and
- link government's own IT activities with innovation and economic development.

The Department will work collaboratively with business, individuals, government departments and communities to:

- strengthen their capacity to succeed;
- enhance the competencies they need to prosper;
- raise their profile locally, nationally and internationally; and
- foster an environment that supports sustainable economic growth.

Some of the immediate and short-term priorities for the Department are:

- create an environment conducive to the development of renewable energy technologies;
- lead coordinated development and action on the provincial implementation of Canada's Kyoto Protocol plan;
- optimize community participation and benefits from upcoming Manitoba Hydro development projects;
- optimize value for sale of hydro power to other jurisdictions;
- seek federal program cost sharing for Climate Change activities;
- ensure Manitoba's interests (economic and emissions targets) are represented in Federal Kyoto negotiations;
- maximize spin-off opportunities related to new renewable energy;
- facilitate early development of critical infrastructure centres in which the province has invested;
- create an environment which ensures Manitoba's life sciences cluster in the health, agri-food and environmental sectors remains globally competitive;
- facilitate development and growth of industry associations, particularly in the information communication and technology (ICT) sector;
- create an environment conducive to investment in Manitoba's technology businesses;
- help Manitobans maximize opportunities from connectivity by: expanding the number of communities with access to networks, increasing bandwidth, increasing the number of computers available to communities and enhancing the development of local content;
- seek improved Federal-Provincial research partnering support;
- continue to facilitate increased capacity at Manitoba research institutions;
- leverage and co-ordinate the government's investment in ICT to ensure best value from investment and maximum economic and community development opportunities;
- continue to develop strategies to safeguard information;
- provide ICT planning, development and operational activities that support the major strategic directions of government as identified through departmental plans;
- strive to collaborate and share assets and approaches between departments and jurisdictions, in order to reduce duplication, improve service levels, obtain best value from assets and ultimately reduce expenditures; and
- seek strategies to improve the ease and quality of Manitobans' access to government information, programs and services.

To achieve its mission, the department is organized in four divisions:

ADMINISTRATION AND FINANCE DIVISION provides for the executive management of the department and central financial, administrative, human resources and computer support services to departmental programs.

ENERGY AND CLIMATE CHANGE INITIATIVES develops and implements energy development initiatives, climate change initiatives and economic development strategies involving hydro electric resources and alternate energy development opportunities; includes developing, monitoring and coordinating the implementation of energy and climate change policies and initiatives and related provincial programs.

SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT functions as the government's primary focus for business development services to industry and communities in the areas of life sciences, knowledge enterprises, technology and infrastructure to support economic growth and stimulate employment; develops strategic plans, business plans and provides research, analysis and evaluation services; develops, analyzes and communicates policies related to innovation, research, and development, technology and telecommunications; oversees the implementation of the Manitoba Centres of Excellence Fund and the Manitoba Research and Innovation Fund;

provides a coordinating function for all research, innovation, science and technology initiatives in government; facilitates economic development in Manitoba through the provision of industrial technology services; provides funding for health research initiatives and; provides distance education technology services for the provincial education systems.

MANITOBA INFORMATION AND COMMUNICATION TECHNOLOGIES develops a comprehensive e-strategy for the province building on strengths in business, education and government community; develops key Information and Communication Technology (ICT) strategies, policies, standards and business processes to optimize the delivery of core ICT functions in support of service delivery goals; provides an information and communication technology environment within government where appropriate technologies are fully integrated with service delivery requirements; and provides analytical framework for review and approval of all ICT plans, projects and expenditures.

AVANT-PROPOS

INTRODUCTION

Le ministère de l'Énergie, des Sciences et de la Technologie a été établi en septembre 2002. La Direction des services administratifs et financiers, qui relève d'Industrie, Développement économique et Mines Manitoba, fournit également des services au ministère.

STRUCTURE DU RAPPORT

La présentation du rapport annuel reflète la structure budgétaire du ministère en avril 2004 et celle du Budget des dépenses de la Province. Le rapport contient des renseignements sur les postes principaux et secondaires du budget en ce qui concerne le rendement financier et les écarts par rapport aux prévisions, ainsi que des renseignements sur les postes secondaires en ce qui concerne les objectifs du ministère et les résultats obtenus. Il présente en outre des renseignements sur les organismes associés, le soutien aux entreprises, les recettes et les dépenses, ainsi qu'une récapitulation quinquennale des dépenses et de la dotation en effectif.

RESPONSABILITÉS LÉGISLATIVES

Le ministère de l'Énergie, des Sciences et de la Technologie veille à l'application des lois suivantes :

Loi sur la Commission de régie du jeu .....G 5

Loi sur les options locales en matière de jeu (appareils de loterie vidéo).....G 7

Loi sur le Conseil de l'innovation économique et de la technologie.....E 7

Loi sur l'énergie .....E 112

Loi sur le Conseil manitobain de la recherche en matière de santé .....H 28

Loi sur l'Hydro-Manitoba .....H 190

Loi sur le développement durable S270
(en fonction de sa relation avec le Fonds d'action sur le changement climatique du Manitoba du Fonds des innovations de développement durable)

Selon l'annexe « G » du décret 395/2003
Selon l'annexe « R » du décret 395/2003

DÉVELOPPEMENT DURABLE

Le ministère veille à se conformer aux principes et aux directives énoncés dans la *Loi sur le développement durable* et s'efforce de les intégrer dans ses activités, ses programmes et ses pratiques.

Principes et directives de développement durable :

1. Intégration des décisions économiques et environnementales
2. Supervision de la gestion de l'environnement
3. Responsabilité partagée et compréhension
4. Prévention
5. Conservation et promotion
6. Récupération et remise en état
7. Responsabilité planétaire
8. Utilisation efficace des ressources
9. Participation du public
10. Accès à l'information
11. Prise de décision et planification intégrées
12. Réduction et remplacement des déchets
13. Recherche et innovation

Objectifs de développement durable en matière d'approvisionnement :

14. Éducation, formation et sensibilisation
15. Prévention de la pollution et protection de la santé humaine
16. Réduction des émissions de combustibles fossiles
17. Conservation des ressources
18. Développement économique communautaire

ORGANISATION

L'organigramme, qui se trouve à la page i, reflète la structure organisationnelle du ministère pendant l'exercice 2004/2005. L'information qui suit porte sur le rôle et les responsabilités de ce ministère ainsi que sur la dotation en personnel.

RÔLE ET RESPONSABILITÉS

MINISTRE

DAVID CHOMIAK

SOUS-MINISTRE

JOHN CLARKSON

RÔLE ET MANDAT

Le ministère donnera aux Manitobains et Manitobaines la possibilité de prospérer au moyen de l'innovation, en :

- créant des partenariats stratégiques;
- encourageant des investissements;
- créant l'infrastructure nécessaire et en y fournissant l'accès;
- encourageant l'éducation et le savoir;
- favorisant l'élaboration de politiques essentielles.

INTÉRÊT

Le ministère a été créé en reconnaissance de ce qui suit :

- ***l'innovation*** est la clé du développement économique futur et de ***la capacité de mener à bien*** les initiatives gouvernementales;
- les secteurs ***de l'énergie, des sciences et de la technologie*** sont essentiels à la prospérité économique du Manitoba;
- le gouvernement doit ***faire converger*** ses priorités en matière de développement économique;
- le gouvernement doit ***renforcer*** l'approche au développement économique.

Le ministère :

- polarisera les activités provinciales liées à l'innovation;
- contribuera à la croissance et au succès de nos atouts dans les secteurs de la science, de la recherche et de la technologie;
- renforcera, développera, fera croître et attirera des entreprises fondées sur le savoir;
- fera converger les besoins du gouvernement en matière de technologie de l'information;
- créera des partenariats dans la collectivité grâce à la connectivité;
- dirigera les plans de mise en œuvre du gouvernement liés au changement climatique;
- mettra en valeur, de manière stratégique, les ressources énergétiques du Manitoba en collaboration avec les secteurs public et privé;
- soutiendra l'innovation dans les collectivités et les écoles;
- fera le lien entre la réponse au changement climatique d'une part et l'innovation et le succès économique, d'autre part;
- fera le lien entre les activités de TI du gouvernement d'une part et l'innovation et le développement économique, d'autre part.

Le ministère collaborera avec les entreprises, les particuliers, les autres ministères et les collectivités aux fins suivantes :

- renforcer leur capacité de réussite;

- rehausser les compétences nécessaires à leur prospérité;
- améliorer leur image aux plans local, national et international;
- favoriser l'établissement d'un milieu propice à la croissance durable de l'économie.

Parmi les priorités immédiates et à court terme du ministère, notons :

- créer un environnement propice au développement de technologies d'énergies renouvelables;
- diriger des plans d'action et de développement coordonnés relativement à la mise en œuvre du Protocole de Kyoto du Canada à l'échelle du Manitoba;
- optimiser la participation communautaire et les bienfaits découlant des prochains projets de développement de Manitoba Hydro;
- optimiser la valeur de l'hydroélectricité en vue de sa vente à d'autres provinces et états;
- chercher l'appui du gouvernement fédéral pour partager les coûts des activités et des programmes liés au changement climatique;
- s'assurer que les intérêts du Manitoba (cibles économiques et en matière d'émissions) sont représentés lors des négociations sur le Protocole du Kyoto;
- maximiser les possibilités découlant de l'utilisation de nouvelles énergies renouvelables;
- faciliter le développement précoce de centres d'infrastructures essentielles dans lesquels la province a fait un investissement;
- faciliter le développement et la croissance d'associations de l'industrie, tout particulièrement dans les secteurs des TIC et des sciences de la vie;
- créer un environnement propice aux investissements dans les entreprises manitobaines œuvrant dans le domaine de la technologie;
- aider les Manitobains et Manitobaines à maximiser les bienfaits qui découlent de la connectivité en faisant en sorte que plus de collectivités aient accès aux réseaux; en agrandissant la largeur de bande, en augmentant le nombre d'ordinateurs disponibles aux collectivités et en favorisant le développement de contenus locaux;
- chercher un meilleur soutien en ce qui a trait aux partenariats de recherche fédéraux-provinciaux;
- continuer à faciliter une capacité accrue au sein des établissements de recherche manitobains;
- mettre en œuvre et coordonner les investissements du gouvernement dans le secteur des technologies de l'information et des communications (TIC) afin de s'assurer qu'on en tire le meilleur profit et obtient le plus d'occasions de développement économique et communautaire possible;
- continuer à élaborer des stratégies pour sauvegarder l'information;
- offrir des activités opérationnelles, de planification et de développement en matière de TIC qui appuient les objectifs stratégiques principaux du gouvernement tels qu'ils sont définis dans les plans d'action ministériels;
- s'efforcer de collaborer avec les autres ministères et administrations et de partager avec eux des ressources et des approches, afin de réduire le chevauchement d'activités, d'améliorer le niveau de service, de tirer le meilleur profit possible des ressources et, en fin de compte, de réduire les dépenses;
- chercher à formuler des stratégies pour que les Manitobains et Manitobaines aient un meilleur accès aux renseignements, aux programmes et aux services du gouvernement.

Pour mener à bien sa mission, le ministère est organisé en quatre divisions :

DIVISION DE L'ADMINISTRATION ET DES FINANCES : offre un appui à la haute direction du ministère et fournit des services centralisés de gestion financière et administrative, de ressources humaines et de soutien informatique aux programmes ministériels.

INITIATIVES RELATIVES À L'ÉNERGIE ET AU CHANGEMENT CLIMATIQUE : élabore et met en œuvre des initiatives se rapportant au développement énergétique et au changement climatique ainsi que des stratégies de développement économique touchant les ressources hydroélectriques et les possibilités de mise en valeur d'énergies de rechange; cela inclut l'élaboration de politiques, d'initiatives et d'autres programmes provinciaux ayant trait à l'énergie et au changement climatique, ainsi que les activités de surveillance et de coordination nécessaires à leur mise en œuvre.

SCIENCES, INNOVATION ET DÉVELOPPEMENT DES ENTREPRISES : agit comme principal point de convergence du gouvernement pour les services de développement des entreprises destinés à l'industrie et à la collectivité dans les secteurs des sciences de la vie, des entreprises du savoir, de la technologie et des infrastructures en vue de soutenir la croissance économique et de stimuler l'emploi; élabore des plans stratégiques et des plans d'entreprise; fournit des services de recherche, d'analyse et d'évaluation; établit, analyse et communique des politiques relatives à l'innovation, à la recherche et au développement, ainsi qu'à la technologie et aux télécommunications; veille à la mise en œuvre du Fonds des centres d'excellence du Manitoba et du Fonds pour la recherche et l'innovation du Manitoba; coordonne à l'échelle du gouvernement tous les projets dans le domaine de la recherche, de l'innovation, des sciences et de la technologie; facilite le développement économique au Manitoba en offrant des services de technologie industrielle; aide au financement des projets de recherche en santé et fournit des services de technologie pour l'enseignement à distance dans la province.

TECHNOLOGIES DE L'INFORMATION ET DES COMMUNICATIONS DU MANITOBA : élabore une stratégie détaillée des services en ligne pour la province en s'appuyant sur les forces des secteurs des affaires et de l'éducation, ainsi que sur celles du gouvernement et des collectivités; élabore des stratégies, des politiques, des normes et des méthodes administratives clés pour les technologies de l'information et des communications (TIC) afin d'optimiser la prestation des principales fonctions des TIC en appui aux objectifs de prestation des services; fournit un environnement au sein du gouvernement où les technologies de l'information et des communications appropriées font partie intégrante des exigences en matière de prestation de services; offre un cadre analytique pour examiner et approuver l'ensemble des plans, des projets et des dépenses se rapportant aux TIC.

ADMINISTRATION AND FINANCE

The Administration and Finance Division comprises the Executive Support Offices and the cooperative Financial and Administrative Services section of IEDM.

MINISTER'S SALARY AND EXECUTIVE SUPPORT

Executive Support includes the Offices of the Minister and Deputy Minister. The Minister provides leadership and direction to ensure the goals and objectives of the department are accomplished. The Office of the Deputy Minister provides the Minister with advice and information regarding issues and matters of concern to the department. Executive Support is responsible for providing the department with policy direction and the overall planning and co-ordination of departmental activities.

18-1(a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
Minister's Salary	28.9	1.00	29.4	(0.5)	
Total Expenditures	**28.9**	**1.00**	**29.4**	**(0.5)**	

18-1(b) Executive Support

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
Total Salaries & Employee Benefits	378.9	6.00	366.8	12.1	
Total Other Expenditures	68.3		81.2	(12.9)	
Total Expenditures	**447.2**	**6.00**	**448.0**	**(0.8)**	

ADMINISTRATION AND FINANCE

FINANCIAL AND ADMINISTRATIVE SERVICES

The Financial and Administrative Services Branch provides services to the departments of Energy, Science and Technology (EST) and Industry, Economic Development and Mines (IEDM) and related agencies. The Branch provides financial management, administrative, information technology and human resource services to both departments.

OBJECTIVES

The objectives of Finance and Administrative Services are to: provide leadership, program direction and operational coordination to support department activities; to provide high quality, timely and customer responsive administrative, financial management, information technology and human resource service; develop and administer appropriate administrative and financial standards, policies and procedures; and to develop and maintain appropriate reporting systems to provide timely and accurate decision-making information to senior management in the departments and in central agencies through a centralized support service.

ACTIVITIES/RESULTS

In support of the branch objectives and the mission of the Department, the branch processed payments and receipts; recruited, deployed, trained and paid staff; administered and coordinated the Department's parking and pool vehicle programs; provided for physical accommodations including furniture and equipment and mail distribution; provided advisory and specialized accounting and financial management services to departmental personnel and related entities; managed the Department's records management program and provided timely, accurate and relevant information to departmental and central agency decision-makers including budgetary and cash flow information to Treasury Board.

In 2004/05 the branch processed the following for EST and IEDM; 48,638 payment/revenue transactions and 460 authority-seeking documents (210 for EST and 250 for IEDM) and 28 Freedom of Information requests (7 for EST and 21 for IEDM).

In addition, the section prepared the Detailed Estimates, Estimates Supplement, Annual Report and all other year-end financial reports for both, EST and IEDM.

The Human Resource Services branch provided staffing, employment equity advice, job analysis and classification, employee counselling, labour relations, and pay and benefits administration. The unit also provide branch management, staff and organizational development, occupational health and safety, and diversity program development.

Human Resource staff that support Energy Science and Technology are part of the consolidated HR unit that also services the Departments of Culture Heritage and Tourism, Finance and its SOA's, Industry, Economic Development & Mines, and the Office of the Auditor General

Human Resource activities are carried out in accordance with The Civil Service Act, the Government Employees Master Agreement, Manitoba labour laws, and Workplace Health and Safety legislation.

Specific activities of Human Resource Services during 2004/05 included:

Employment Equity Statistics as at Fiscal Year End

	2002-2003 Actual (%)	2003-2004 Actual (%)	2004-2005 Actual (%)
Aboriginal	1.3	1.5	0.8
Women	47.4	47.0	49.2
Persons with Disability	2.6	1.5	1.6
Visible Minority	2.6	3.0	6.6

- The branch continues to co-ordinate the implementation of government-wide policies and initiatives.
- Two temporary and nine regular positions were filled through formal competition process for EST. Sixteen positions were filled through various direct appointments.
- Prepared detailed classification analysis under delegated and non-delegated authority for 3 reclassification requests.
- Consulted with management/supervisory personnel, employees and the M.G.E.U. in the resolution of various labour relations issues. No formal grievances were filed.
- Maintained payroll records for 135 EST employees.
- Provided benefit information on 22 employee appointments and 2 retirements to EST employees.
- Energy Science and Technology participated in the various Internship programs offered through the Civil Service Commission.
- Twenty four staff attended seminars on Workforce Diversity and Establishing a Meaningful Workplace.
- Organizational consulting services provided in the areas of Renewal Planning, specifically in the areas of Workforce Diversity, Leadership and Employee Development. Consultation also provided specific to organizational design and re-structuring.

Computer Services provided the department with information technology support services including: computer systems design and implementation; equipment evaluation and acquisition (outside the Desktop Refresh); user education and assistance (outside the standard suite); and implementation of government wide initiatives adherence to guidelines and standards.

Additional Computer Services activities undertaken for EST and IEDM during the year included:

- Implemented versions 1 and 2 of the MB Contact Directory
  - Version 1 (Apr-2004): IntraNet and employee updates
  - Version 2: (Jan-2005): InterNet, Exclusions, Publishing, Toolkits, General Contact Info
- Adopted Microsoft dot net framework and implemented components to build department and enterprise applications.
- Refreshed all desktops to XP and Office XP. Removed legacy software. Removed any dependency on MS-Access97 which may become a problem with SP2 or the implementation of the MicroSoft Office2003 products planned for fiscal year 2005/06.
- Added new application to track and manage FIPPA requests for both EST and IEDM.
- Replaced legacy application to track Out of Province Travel and report to treasury board.
- Redesign of the work commitment.

18-1(c) Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
Total Other Expenditures	150.0		150.0	-	
Total Expenditures	**150.0**		**150.0**	-	

ENERGY AND CLIMATE CHANGE INITIATIVES

ENERGY AND CLIMATE CHANGE INITIATIVES

Energy and Climate Change Initiatives (ECCI) is a key strategic element of the department. Three branches make up ECCI, Energy Policy, Energy Economic Development and Climate Change.

ECCI focuses its efforts on promoting and developing clean renewable energy in the province.

OBJECTIVES

The primary objectives of the Energy and Climate Change Initiatives include: developing and implementing government-wide economic development strategies encompassing Manitoba hydroelectric resources and other emerging renewable energy development opportunities; developing, analyzing and implementing provincial government's energy policies.

As part of the Energy and Climate Change Initiatives, the Climate Change Branch (CCB) contributed to climate change and energy related efforts of the Government of Manitoba during the 2004/05 fiscal year; acting as a champion and catalyst both within the government and across the province to raise awareness and promote action on advancing understanding of climate change impacts and adaptation as well as reducing greenhouse gas emissions.

CCB developed programs and policies that assist municipalities, organizations and businesses seize opportunities to take action on climate change, enhance their quality of life and benefit Manitoba's economy. The Manitoba Climate Change Action Fund (MCCAF), a component of the Sustainable Development Innovation Fund, was administered by the Branch and provided grants to support unique strategic priority projects.

CCB assisted in the advancement of climate change priorities identified in a memorandum of understanding (MOU) between Manitoba and the federal government, signed March 19, 2004. The Branch has also engaged industry through the Manitoba Environmental Industry Association and Large Final Emitters reporting program. CCB contributed in a federal-provincial-territorial working group to develop the National Adaptation Framework, represented Manitoba in other working groups, and has advocated on behalf of Manitoba in work related to national climate change and greenhouse gas emission reduction programs.

ACTIVITIES/RESULTS

<u>Energy Policy</u>

Energy Policy is responsible for developing broad energy policies that support energy economic development. A brief summary of activities includes:

Demand Side Management: Developed a one-stop energy demand side management concept.

Geothermal (Ground Source Heat Pumps): Worked with Manitoba Hydro, federal and provincial agencies in promoting the use of this "green" heating and cooling energy source in one of Winnipeg's largest planned subdivision known as Waverley West.

Hydro Projects: Partnered with Manitoba Hydro in exploring the possibility of supplying power to Ontario and other export markets. A large power sale would be an important step towards the construction of large hydro-electric projects in Northern Manitoba.

Wind Power: Continued to study the viability of wind power in Manitoba. The government announced its intention to see up to 1000 MW of wind power developed depending on technical and economic viability. ECCI was successful in its bid to host the 2006 Canadian Wind Energy Association's Annual General Meeting in fall 2006.

Bio-Diesel: Assisted the Bio-Diesel Advisory Council in its work. The Council submitted its' report to government February 28'05. A new bio-diesel plant is now in operation in Arborg with many customers already taking delivery of Manitoba made bio-diesel. Additional production facilities are expected to be developed in the next few years.

East-West Grid: Continued efforts to raise the national profile and support for an east-west power grid. Such an initiative would potentially result in enabling the transfer of clean energy from Manitoba to other Canadian provinces.

Energy Economic Development

Energy Economic Development is responsible for promoting existing energy resources and helping to develop emerging renewable energy sources for sustainable and environmentally responsible economic growth in Manitoba. The following provides a summary of activities:

Hydro-Electric Power Sale: Co-managed studies with Ontario Energy, Hydro One and Manitoba Hydro to evaluate the feasibility of a large, long-term Manitoba hydro-electric power sale to Ontario and all the associated infrastructure developments. This work is being done under the auspices of the Manitoba/Ontario Clean Energy Transfer. Memorandum of Understanding (MOU) was signed on June 20, 2003. The study is near completion.

Hydro Projects: Partnered with Manitoba Hydro in exploring the possibility of supplying power to Ontario and other export markets. A large power sale would be an important step towards the construction of large hydro-electric projects in Northern Manitoba.

Ethanol: The Branch worked with three companies pursuing new ethanol production in Manitoba. Most of the companies are awaiting the outcome of the Federal Ethanol Expansion Program before finalizing their plans for plant investments in Manitoba.

Wind Energy: The Branch worked with Bison Wind, AirSource Power and Manitoba Hydro on finalizing the 99 MW St. Leon Wind Project. The $210 million project is currently under construction, with full power expected to be delivered by the end of 2005. In October of 2004, the Province announced intentions to have up to 1000 MW of wind developed in Manitoba over a 10 year period. Also worked with over 20 wind developers and six turbine manufacturers pursuing this development. Economic and technical feasibility studies are to be completed before a final wind allocation takes place.

Hydrogen: The Branch continued to coordinate and chair the activities of the Manitoba Hydrogen Steering Committee. Progress continues on several of the key projects identified as priority actions within the Preliminary Hydrogen Opportunities Report, including the Hydrogenics hybrid fuel cell bus project, an assessment for a hydrogen centre of expertise, the installation of an electrolysis unit that is producing hydrogen at Manitoba Hydro's Dorsey station, a proposed stationary fuel cell demonstration utilizing bi-product hydrogen and a memorandum of understanding between the Government of Manitoba and the Government of Iceland on hydrogen development. ECCI in cooperation with several partners completed a successful in-service demonstration of a hydrogen, internal combustion engine transit bus in Winnipeg.

Other Business Development: Provided business development support to several companies on several initiatives including bio-diesel, ground source heat pumps, Waverley West and Climate Change.

Climate Change

The Manitoba Climate Change Action Fund (MCCAF) contributed to four strategic priority areas:

1. The Climate Change Connection, public education and outreach organization received $42,000 to continue to raise awareness of climate change issues and promote actions to live a more climate-friendly and sustainable lifestyle. The Climate Change Connection provided education services through workshops, web and print resources and partnering with other groups.
2. Resource Conservation Manitoba received $100,000 to undertake greenhouse gas emissions reductions initiatives in the urban transportation sector. Urban trip reduction programs such as Active and Safe Routes to School, Off Ramp Manitoba, the Workplace Trip Reduction Project and Commuter Challenge 2004 were key programs.

3. In partnership with the Prairie Adaptation Research Collaborative (PARC) which contributed matching funds, $25,000 was allocated to continue coordination of climate change impacts and adaptation research in Manitoba by a Manitoba-PARC coordinator.
4. The Climate Change Community Challenge (C4) received $150,000 and matching funds from the federal government One-Tonne Challenge to assist four geographically and socio-economically diverse Manitoba communities identify, plan and implement energy and resource conservation initiatives that will reduce greenhouse gas emissions.

Worked collaboratively with citizen and stakeholders to enhance knowledge and plan actions related to climate change: Increased citizen and stakeholder participation in consultation efforts throughout Manitoba. Provided citizens and stakeholders information on Manitoba Government climate change actions through participation in climate change events and responded to requests for information. Liaised with climate change researchers and stakeholders to gain better understanding of climate change activities and their implications for citizens.

Engaged Manitoba Industry: Arranged a workshop with Environment Canada and the Manitoba Environmental Industries Association to present the new greenhouse gas reporting system for large final emitters (LFEs). Worked with Manitoba LFEs to identify possible greenhouse gas reduction activities such as participating in carbon credit trading in an offset system.

Assisted in the development of the National Adaptation Framework: Participated and contributed to a federal-provincial-territorial working group to develop and finalize a national climate change impacts and adaptation framework.

Participated in the Prairie Adaptation Research Collaborative Working Group and Board of Directors: Worked on developing a business plan to establish research priorities and directions for PARC in partnership with Saskatchewan, Alberta and the Government of Canada. Secured $100,000 from PARC for Manitoba-focused impacts and adaptation research.

Assisted in the development of an effective National Climate Change Implementation Plan: Participated in federal-provincial working groups with officials from other provinces-territories and the federal government to represent Manitoba's interests in the development of Canada's Kyoto implementation plan.

Contributed to Manitoba's Sustainability Reporting: Completed a section on climate change for the natural environment indicators chapter.

Promoted Climate Change Education and Outreach: Enhanced public education and awareness of climate change through participation in the Climate Change Connection, Climate Change workshops, Seminars and Conferences such as Quest North, the Circumpolar Reality, Engineering in the North, Incorporating Climate Variability, Community Vulnerability to Climate Change and Wildfires, and Climate Scenarios Workshop. Participated in the Climate Change Community Challenge and encouraged departmental and government participation in the annual Commuter Challenge as part of the Government's commitment to lead by example.

Implemented a strategy to encourage citizens to make greenhouse gas reduction plans and monitor and celebrate success.

Worked with the Association of Manitoba Municipalities (AMM) to engage other communities in climate change actions. Implemented Manitoba's Climate Change Community Challenge (C4) program. Finalized partnership agreement with the federal government's One-Tonne Challenge Program and C4 initiative. In developing the C4 Program, collaborated with community based organizations to pursue cooperation and encourage local involvement to reduce greenhouse gas emissions. Worked with AMM to begin consultations with other communities for future participation expansion in the C4 program.

Coordinated proposals for the federal government Opportunities Envelope: Energy and Climate Change prepared and submitted proposals for Opportunities Envelope (OE) funding. Three projects were successful and approved to receive approximately $4.5 million over two years from the OE.

18-2(a) (b) & (c) Energy and Climate Change Initiatives

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
a) Salaries & Employee Benefits	1,096.3	16.00	1,090.8	5.5	
b) Other Expenditures	973.8		1,054.6	(80.8)	*1*
c) Grant Payments	12.1		14.3	(2.2)	
Total Expenditures	**2,082.2**	**16.00**	**2,159.7**	**(77.5)**	

1. Forecasted expenditures related to the Ontario Power sale were lower than expected.

SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT

SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT

OBJECTIVES

The main focus of Science, Innovation and Business Development (SIBD) is to provide Manitoba with a comprehensive, integrated and coordinated approach to innovation, research and technology initiatives including:

- research, innovation and technology policy development and coordination;
- knowledge based industry development and growth;
- building Manitoba's life sciences presence
- smart community development; and
- extending broadband access to all of Manitoba.

SIBD's mission is *to promote and enhance a climate of research, innovation and technology development that spurs responsible economic development for the benefit of all Manitobans.* Its objectives are to:

- develop public policy initiatives in support of research, innovation and technology development;
- develop a provincial innovation infrastructure;
- build and strengthen the research and innovation capacity within the province;
- build community capacity for sustained economic development in the new economy;
- build the capacity for new company formation, attraction and growth; and
- coordinate the implementation of public policy initiatives in the areas of research, information technologies, and investments.

PROGRAM AREAS

Strategic Planning and Analysis
Strategic Planning and Analysis provides a central role for the Department in areas of strategic and operational planning and organizational development. Strategic Planning and Analysis also provides policy and research support to the Department and is the lead across government on the development and implementation of policy, strategies and initiatives on innovation, science and research issues.

Knowledge Enterprises
Knowledge Enterprises works in partnership with key stakeholders to develop an innovation environment in which the Information Communications and Technology (ICT), digital media, customer contact centre and nanotechnology sectors can thrive.

Life Sciences
Life Sciences works with multiple public and private stakeholders to strengthen Manitoba's globally competitive life sciences cluster in the health, agri-food and environment sectors, leading to positive social and economic outcomes for all Manitobans.

Broadband Initiative
Broadband Initiative works with the private sector and community based organizations in order to provide high-speed connectivity and Broadband capacity to those areas in the province where such services do not currently exist.

ACTIVITIES/RESULTS

Strategic Planning & Analysis

Manitoba Research and Innovation Fund (MRIF)
With an allocation of $12.2 million, the Manitoba Research and Innovation Fund (MRIF) is the main vehicle for provincial research and innovation funding. Established in 2003/04 the MRIF has three separate components: Research Funding, Health Research Initiative and Innovation Funding. The objectives of the MRIF are:

- to increase the capacity of Manitoba's universities, colleges, hospitals and other not-for profit institutions to carry out important world-class scientific research and technology development through the funding of research projects identified as a priority by the Province;
- to increase Manitoba's capacity for innovation through the support of science and technology awareness, technology commercialization and other strategic initiatives;
- to enhance job creation, economic growth, productivity and competitiveness;
- to encourage collaboration between and within the private sector and research institutions;
- to enhance Manitoba research institutions' abilities to attract and keep world-class researchers and skilled technicians, and to conduct state-of-the-art research; and
- lead improvements in Manitobans' health, environment, and quality of life.

Research Fund - The Research Fund provided $8.8 million in 2004/05 to expand Manitoba's research capacity. To date, the Province has approved $61.8 million for Research Funding projects. Some of the projects approved for funding include the Canada – Kenya Collaboration on Infectious Disease Research, Manitoba Centre for Health Policy Endowed Child Health Chair, Richardson Centre for Functional Foods and Nutraceuticals and the Manitoba Centre for Proteomics.

Health Research Initiative - HRI funding, totaling $2.0 million was provided to the five research centres in 2004/05. The program funds were apportioned to each centre according to a formula that has been used consistently since the program's inception as a pilot project in 1996/97. Payments to each HRI participant were as follows:

Institution	Funding Allotment
CancerCare Manitoba	$ 178,401
Manitoba Institute for Child Health	$ 108,885
Health Sciences Centre	$ 348,035
St. Boniface General Hospital Research Centre	$ 422,677
University of Manitoba	$ 942,002
TOTAL:	**$2,000,000**

Innovation Fund - This program is used to assist the implementation of the identified strategic priorities of the Department. Funding in this stream is catalytic, supports the broader industry in developing their innovation structures, and promotes economic development by leveraging and expanding research capacity and assisting with technology commercialization.

In 2004/05 the following projects received funding:

TR Labs	$ 480,000
MindSet	$ 246,050
McLeod Harvest	$ 1,402
Incubat	$ 200,000
Westlink	$ 40,000
ICID	$ 250,000
TR Labs Peer Review	$ 15,000
Advanced Manufacturing Initiative	$ 19,508
Can Am Bowl	$ 7,500
Biomedical Commercialization Canada	$ 50,000
Innovation Fund Total	**$1,309,460**

Manitoba Centres Of Excellence (MCEF)
The national headquarters for the Intelligent Sensing for Innovative Structures (ISIS) network that conducts research and development on advanced composite materials and electronic sensors for construction engineering projects such as bridges and earthquake resistant buildings is located at the University of Manitoba. During 2004/05 MCEF support totaling $556,000 was provided to the following projects and leveraged federal support at the 5:1 ratio:

- Canadian Genetic Diseases Network
- Micronet
- ISIS Canada
- Sustainable Forest Management
- Canadian Arthritis Network
- Vaccines & Immunotherapeutics of Cancer & Chronic Viral Diseases (CANVAC)
- Canadian Stroke Network (CSN)
- Photonics
- Canadian Water Network
- Auto 21
- PENCE
- Arctic Net
- Foods and Biomaterials Net

Manitoba Health Research Council (MHRC)
In 2004/05 the Department provided $1.95 million in funding to the Manitoba Health Research Council to support the administration of the Council and its personnel awards and research grants. MHRC was established to "promote and assist basic, clinical and applied research in the health sciences in Manitoba and to advise the Minister on health research matters referred to Council". Over its 20-year history, the Council has performed its role primarily through financial support (grants and awards) to newly appointed investigators, postdoctoral fellows and graduate students.

Manitoba Network For Science And Technology (Mindset)
The Manitoba Network for Science and Technology (MindSet) is an EST sponsored initiative led by a full-time Program Facilitator that supports the development, co-ordination and implementation of year-round science and technology awareness activities in Manitoba. MindSet encourages and promotes:

- scientific and technological awareness, knowledge, ability and skills;
- improved school-to-work transition in science and technology areas; and
- innovation in science and technology.

In particular, MindSet's role is primarily one of facilitating, networking, communicating and implementing activities, especially in areas important to the provincial economy. These areas include information technology, biotechnology, aerospace, advanced manufacturing, composites and new materials and new media. MindSet's key activities in 2004/05 included:

- Aventis Biotechnology Challenge
- Digitized Student Technology Conferences
- Harnessing the Gray Matter
- International SARS Project
- Manitoba-Israel Life Sciences Student Project
- Manitoba Science and Technology Achievement Luncheon
- Microsoft Partners in Learning Program
- MindSet Summer Institutes
- New Media Workshops

Incubat
Incubat is a business incubator formed by a joint venture between the University of Manitoba (including Smart Park) and two Incubat managers; Genesys Venture Inc. (GVI) and e-Stage Capital Inc (e-Stage). Incubat's objective is to provide critically needed management, business, and financing experience to early stage companies in the Life Science and Information Communication Technology (ICT) sectors. GVI provides business incubation services to Life Science companies while e-Stage incubates ICT companies. Innovative enterprises from the community are also eligible to locate in the facility.

To date, e-Stage has accepted four companies from the community into the incubator and is assessing a number of prospective University-based opportunities. In 2004/05 GVI was engaged with one university-based company and two community enterprises at the Incubat facility and is evaluating another opportunity. The Province provided operational funding of $200,000 in 2004/05 to Incubat.

International Centre for Infectious Diseases (ICID)
Arising from recommendations contained in the Report of the International Centre for Infectious Diseases Task Force, the International Centre for Infectious Diseases (ICID) was established in October 2004. ICID is a not-for-profit corporation with the vision to be a world leader in research, training, commercialization and innovation in addressing the threat and impacts of infectious diseases. At its core, ICID is a centre where leading minds in Canada and around the world address difficult problems in the area of infectious diseases. The Centre will play a critical role in Canada's fight against infectious diseases, as well as serve as the nexus of an integrated cluster of institutions and capabilities in Manitoba.

The Department provided funding in the amount of $250,000 in 2004/05 in support of start-up and initial operating costs of ICID. Early results by ICID include the development of a detailed business plan to guide the activities of the organization over the next several years, initial consultations with community stakeholders regarding the development of BioMed City, and ICID leadership of the National Collaborating Centre for Infectious Diseases located in Winnipeg.

Knowledge Enterprises

Convergys Corporation
Assisted by the collaborative effort of the Province of Manitoba and the City of Brandon, Convergys Corporation opened its new customer contact centre in Brandon in June of 2004. Total employment is more than 300 and is expected to rise to 500 within two years. In addition to job creation and economic spin-offs in the local community, the downtown location will also help support efforts to revitalize the downtown area. The Province of Manitoba is providing training assistance up to $1.5 million over three years to the company which will benefit the local workforce in the Brandon area.

TRLabs
This was the fourth year of the government's 5-year investment of $2.4 million in TRLabs' Winnipeg facility. This year, the branch has been working with TRLabs to explore ways to grow the number of applied research and commercialization projects undertaken with local Manitoba companies. Resulting improvements to the Lab's Industry Membership structure and other modifications stemming from recommendations of a recent International Peer Review of TRLabs are expected to increase both the level of industry participation and the number of applied research and commercialization projects undertaken in Manitoba.

Information Communications Technology (ICT) Procurement Reform
Knowledge Enterprises provided secretariat support to the Premier's Economic Advisory Council's task force on ICT procurement. Working in conjunction with stakeholders, an implementation plan was completed for the task force recommendations resulting in sweeping reforms to ICT procurement policy and the centralization of ICT procurement responsibility in a new branch located within the Manitoba Information and Communications Technology Division of EST.

Information and Communication Technologies Association of Manitoba (ICTAM)
Worked closely with ICTAM to establish itself as a valuable forum for Manitoba's information technology community. The overall goals for the organization include: promoting the sector's competitiveness; nurturing the growth of an advanced technological infrastructure; ensuring the recruitment and retention of a skilled ICT labour force; and fostering the development of Manitoba-based content and applications. The Association has also adopted an advisory role to the Minister on matters related to corporate ICT strategy as well as ICT economic and community development initiatives. The Province has committed $130,000 of operational funding over five years to support ICTAM.

New Media Centre of Excellence
Knowledge Enterprises continues to work with partners to investigate the potential of a world-class New Media Centre of Excellence to promote and develop research, technological innovation and new products within the New Media/Digital Media industry which will lead to the creation of new jobs, provide important social and economic benefits to the province and enhance new employment opportunities in science and technology for the youth of our Province. The centre will provide a focal point for the New Media Industry and other stakeholders in Manitoba, encompassing industry, government and educational institutions.

Aboriginal ICT Activities
A policy was established in concert with the Aboriginal Procurement Initiative establishing a five percent valuation on Aboriginal ICT company participation in ICT procurement opportunities. In tandem with the Procurement Services Branch a networking event was held to assist in building partnerships between ICT vendors and ICT aboriginal owned vendors in late 2004.

Information and Communications Technology Survey
In partnership with ICTAM and other stakeholders, a company survey was undertaken as the basis for the development of an ICT Directory that will be produced in 2005/06.

Industry Support Activities
A number of industry initiated events were supported throughout the past year, including:

- Tech 2004 in Brandon
- TRLabs ICT Symposium
- Co-hosting of TRLabs Community Dinner
- ICTAM Mission to Minneapolis
- Women in Technology Conference
- Winnipeg Chamber of Commerce BIG Conference

Assistance Programs
Through financial assistance programs the branch has, over the past year, assisted a number of technology-based companies to perform technological assessments and marketing evaluations for business expansion purposes. Five companies in the areas of software application development, special effects and animation, integrated wireless networking and telecommunications have been supported successfully through the Feasibility Studies Program (FSP) and the Technology Commercialization Program (TCP).

Life Sciences

Life Sciences worked with key stakeholders on initiatives in the health biotech, agricultural biotech and environment sectors that lead to increased investments and the creation of high quality jobs in the province. This effort was a contributing factor in Manitoba being recognized by Ernst and Young in their 2004 Global Biotechnology Report as having the fastest growing biotechnology industry in Canada.

The efforts of Life Sciences in 2004/05 were primarily focused on five activities:

Working With Key Stakeholders on Economic Development Initiatives

Infectious Diseases and Public Health
Manitoba's infectious diseases capabilities and infrastructure were recognized internationally with the establishment in Winnipeg of the Public Health Agency of Canada and the National Collaborating Centre for Infectious Diseases. Life Sciences assisted in outreach and networking activities focused on securing these agencies for Manitoba.

Infectious diseases cluster development efforts also coalesced around a joint community investment attraction support program that was supported by the provincial government, Destination Winnipeg, the International Centre for Infectious Diseases and the federal government. Biodefense, biosafety training and vaccines were identified as key opportunities to be pursued.

Environmental Industry Action Plan
Activities with the environmental industry in 2004/05 focused on establishing key strategic initiatives. Life Sciences provided leadership for the development of an action plan for the sector in partnership with the private sector, non government organizations and other government offices. The Branch also facilitated cluster development for those environment companies with specific biotechnology and climate change products and services. Activities were undertaken with the new Faculty of Environment at the University of Manitoba to enhance research collaboration with the private sector. A particular focus on sector export initiatives that will culminate in a number of missions and trade shows in the coming fiscal year was also supported by the Life Sciences.

Supporting Technology Commercialization and Venture Capital

National Research Council (NRC) Center for the Commercialization of Biomedical Technologies
The Province of Manitoba committed $2.0 million toward the construction of the Centre for the Commercialization of Biomedical Technologies, a 40,000 sq ft business incubator and prototype manufacturing facility currently being built adjacent to the NRC's Institute for Biodiagnostics. The facility is targeting medical technology inventors and entrepreneurs. Provincial funding will come from the Urban Development Initiatives fund and will be cash flowed over three years beginning in 2004/05. The National Research Council (NRC) has committed $10.0 million towards the construction of the Centre. Life Sciences were the lead group responsible for securing provincial support for this initiative.

CentreStone Venture Capital Fund
CentreStone Ventures is a new life sciences venture capital fund with an initial $25 million in private equity to invest in early stage life sciences companies with a focus on investment opportunities in Manitoba, Western Canada and the U.S. Midwest. This new Fund represents a combination of public and private money, including support from the Province of Manitoba. Life Sciences worked with IEDM to secure the provincial funding.

Supporting Research

Life Sciences worked with Strategic Planning and Analysis to identify funding priorities for life science research and infrastructure development through the Manitoba Research and Innovation Fund. As well, worked with IEDM to provide funding from the Business Development Fund to assist Manitoba genomics researchers develop proposals seeking funding through Genome Canada's Competition III.

Increasing Industry Awareness of The Life Sciences Sector Internally and Externally

BIO 2004 International Biotechnology Convention and Exhibition
Each year the Biotechnology Industry Organization (BIO) hosts the world's premier biotechnology conference, bringing together scientists, entrepreneurs and innovators from around the world. Held in San Francisco, CA, BIO 2004 saw over 17,000 registrants and 1,000 exhibitors. In response to interest from Manitoba biotechnology companies and research centres, 900 sq ft of exhibit space was purchased for a Manitoba pavilion at BIO 2004. Within the pavilion, there were nine Manitoba exhibitors: Cangene Corporation; NRC Institute for Biodiagnostics; University of Manitoba; Lombard Life Sciences; Medicure Inc.; National Microbiology Laboratory; and Manitoba Energy, Science and Technology. In total, 45 Manitobans participated in BIO 2004, including Premier Doer. Premier Doer and Governor Pawlenty of Minnesota signed a Memorandum of Understanding focused on the creation of a biosciences corridor between the two jurisdictions. In a post-event evaluation, the companies believed that they identified, on average, ten solid business leads. It was felt that it would take about twelve months to pursue these contacts. The companies appreciated the leadership shown by the Life Sciences Branch at BIO 2004 and requested the same level of involvement at BIO 2005 in Philadelphia.

Business of Science Symposium 2004
The Business of Science Symposium is a two-day conference designed to raise awareness, educate, celebrate and promote business and career opportunities in Manitoba's growing life sciences industry. The main objective of the Symposium is to strengthen the province's primary life sciences sectors, agriculture, health and environment, by creating awareness of industry capabilities and facilitating connectivity between stakeholders. The third annual Symposium was held in Winnipeg on October 26 and 27, 2004.

The event was highly successful in capturing the momentum of Manitoba's dynamic life sciences industry and celebrating its scientific and business expertise. More than 450 people attended the Symposium, including business leaders, researchers, science and technology innovators, life sciences students and educators, capital providers, and government officials who support the life sciences sector. Life Sciences was responsible for the delivery of this event.

Environmental Industry Directory
Collaborated with the Manitoba Environment Industry Association and other government offices to create a new print directory and CD, titled, "Business and the Environment. Growing Together". The directory highlights key sub-sectors of the environment with the intention of marketing local capabilities internationally.

Establishing Formalized Linkages

Manitoba – Minnesota Memorandum of Understanding (MOU) for Biosciences and Life Sciences Collaboration
In June 2004 the governments of Manitoba and Minnesota signed a Memorandum of Understanding to create a Biosciences Corridor between these two jurisdictions. The intent of the MOU is to foster relationships at the various government, business and research levels. Key activities in 2004/05 included a business and research partnering event hosted by Manitoba and Minnesota at BIO 2004 in San Francisco, a Manitoba mission to the MedEdge Medical Device Conference held in Minneapolis, hosting incoming missions by key Minnesota stakeholders to Manitoba, and membership on the organizing committee for the BIO Mid America Venture Forum 2005 in Minneapolis, MN. Manitoba companies will have the opportunity to participate in this financing conference.

Wellness West
Wellness West, established in 2003, is a western Canadian collaboration dedicated to the development of an economically viable functional foods and natural health products industry in western Canada. The partner organizations include: Agriculture and Agri-Food Canada; Alberta Agriculture, Food and Rural Development; British Columbia Ministry of Agriculture, Food and Fish; Canadian Technology Network; Manitoba Agriculture and Food and Rural Initiatives; Manitoba Energy, Science and Technology; National Research Council's Industrial Research Assistance Program; Saskatchewan Agriculture Food and Rural Revitalization; Saskatchewan Industry and Resource; and Western Economic Diversification. A number of initiatives were undertaken in 2004/05 on behalf of the partner organizations including: draft MOU; technology infrastructure data base; technology commercialization road map; and proposal for development of a Strategic Plan to Link Agri-food and Health Initiatives. This plan has been submitted to the Federal/Provincial Agricultural Policy Framework Science and Innovation Working Group for ratification.

Agricultural Policy Frame Work
Canada's Agricultural Policy Framework (APF) provides a robust and forward-looking orientation for agriculture and agri-food industries in Canada. The objective of APF is to secure profitability of the agriculture and agri-food sector over the long term by making Canada a world leader in food safety, innovation and environmentally responsible production. Life Sciences participated as one of Manitoba's representatives on the Agricultural Policy Framework Federal/Provincial/Territorial Science and Innovation Working Group.

BIOTECanada Accord
In 2004 the Life Sciences branch became a member of the BIOTECanada Accord, a committee chaired by BIOTECanada with representation from each provincial jurisdiction. The committee's mandate is to identify initiatives which advance Canada's biotech industry and in particular the role to be played by BIOTECanada, Canada's national biotechnology industry association. This committee represents an opportunity for the Province to provide input into the national biotech agenda.

Life Sciences Branch supported the inaugural National Biotechnology Week in Canada, an initiative led by BIOTECanada. Activities were undertaken in each provincial jurisdiction to raise the level of awareness among decision makers, opinion leaders and Canadians about the social and economic value of biotechnology.

Broadband Initiative

Since its creation in September 2001, Broadband Initiative has been active on several fronts in terms of partnership development with the private sector and community based organizations in order to provide high speed internet/Broadband solutions to various regions of the Province where that service does not currently exist.

It is this Province's vision to utilize high speed Internet connectivity to secure all of those economic and social benefits available through the use of information and communications technologies for the benefit of all Manitobans.

The Initiative continues to lend support to the activities undertaken by Industry Canada's Broadband for Rural and Northern Development (BRAND) Program. This $150 million National initiative announced in September 2002 has provided 118 Manitoba communities with a total of $6.6 million in matching funds to enable the creation of broadband networks throughout the province.

In July of 2004 the povince's new Broadband Strategy entitled Connecting Manitobans was approved by the Community Economic Development Committee of Cabinet.

The objective of the Provincial Broadband Strategy is to ensure that all communities in Manitoba have access to broadband or high speed network services by 2010.

Community Connections

On March 7, 2000 the Governments of Canada and Manitoba announced a cost-sharing Memorandum of Agreement (MOA) of up to $11.1 million to increase the number of public Internet access sites in Manitoba from 146 to 586. The MOA with Industry Canada was extended providing a further $2.48 million for the 2002/03 and 2003/04 fiscal years. In 2004/05 there was a further $666,500. These funds were used to; support the existing access sites, further develop the Community Resource Networks (CRN's) and the content of their websites, develop enhancements to the CIMnet application used by the CRN's for their websites, provide Help Desk support and, to support the Canada Access Program Youth Initiative (CAPYI).

In Winnipeg, 201 sites were established, 61 in Northern Manitoba and 338 in rural Manitoba; sites were established in a variety of community organizations. The capacity of all public libraries was significantly increased. Funding support available to the access sites included funds for connectivity, assistive technology and small grants for local communities' broadband initiatives.

Community access sites are organized into Community Resource Networks (CRN's) that jointly develop and host local websites. The Seniors Resource Network, for example, has developed a website-http://seniors.cimnet.ca that presents the best of senior's related information. This is the default homepage for the access sites in the 30 senior's resource centres throughout Manitoba. Sites in the Transcona Resource Network are linked to community information through http://transcona.cimnet.ca. Approximately 25 CRN's are currently under development. Many Northern communities are beginning to use public access and CIMNet applications to create virtual communities. The Hudson Bay Neighbors (http://hbn.cimnet.ca) and the Bayline Regional Roundtable (http://baylinerrt.cimnet.ca) are recent examples.

Out of the work being done through the Community Connections Initiative the youth development team (from Brandon University) has developed into a small Manitoba software development company (Function Four, Inc.). This group with the support of CIMNet, Community Connections, and Industry Canada has developed the CIMNet applications and is working on the development of an E-Index.

Technical and application support was originally provided to access sites by a Help Desk established by the Swan Valley Resource Network with support from Community Connections. This has since developed into a small Manitoba company (83 North, Inc.). A similar Francophone helpdesk was developed in partnership with Réseau de ressources communautaires franco-manitobain (CDEM)

Communities Connections has funded approximately 50 access sites in bilingual Manitoba municipalities. The Help Desk was expanded in 2003/04 to provide service to Saskatchewan, Alberta, Nunavut and the North West Territories. Toward the end of 2003/04 the two separate services merged to form a not-for-profit organization known as HelpCan. In 2004/05 help desk services were migrated to the Manitoba E-Association for delivery.

The CAP Youth Employment Initiative employs approximately 160 Youth (to age 29). Youth employees are funded through a partnership with funding of approximately $1.0 million from various partners including; Community Connections, Industry Canada, MB Education, and HRDC. Youth support the operation of access sites and the CRN web sites. Toward the end of 2003/04 The Manitoba E-Association, a not-for-profit organization, was established to serve as the delivery agent for the CAPYI program. In 2004/05 this organization expanded to deliver help desk services. It also coordinates communication for the Canada Access Program for the Prairie Northern Region (PNR).

In 2003/04 Community Connections worked with Service Manitoba on the evaluation of this initiative. A further review is to be conducted in 2005/06. Anecdotal success stories can be found at the Community Connections newsletter site http://lux.ccimnet.ca .

18-3(a) Science, Innovation and Business Development

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
Total Salaries & Employee Benefits	1,535.6	21.00	1,527.5	8.1	
Total Other Expenditures	763.8		788.1	(24.3)	
Manitoba Research & Innovation Fund	12,109.5		12,200.0	(90.5)	
Manitoba Centres of Excellence	556.0		556.0	-	
Total Expenditures	**14,964.9**	**21.00**	**15,071.6**	**(106.7)**	

MANTITOBA HEALTH RESEARCH COUNCIL

The Manitoba Health Research Council (MHRC) provides funding for health research initiatives. The Manitoba Health Research Council tables its annual report under separate cover with the Manitoba Legislature.

18-3(b) Manitoba Health Research Council

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
Total Expenditures	1,952.6		1,952.6	-	

THE INDUSTRIAL TECHNOLOGY CENTRE

The Industrial Technology Centre (ITC) is a special operating agency of the Department of Energy Science and Technology. The Department supports ITC's contribution to economic development activities in Manitoba via an Economic Development Contribution Agreement (a performance contract). ITC provides a wide range of technical services in support of technology based economic development in Manitoba. ITC tables its annual report under separate cover with the Manitoba Legislature.

18-3(c) Industrial Technology Centre

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
Total Expenditures	450.0		450.0	-	

MANITOBA EDUCATION, RESEARCH AND LEARNING INFORMATION NETWORKS

The Manitoba Education, Research and Learning Information Networks (MERLIN), is a special operating agency of the Department of Energy Science and Technology. MERLIN tables its annual report under separate cover with the Manitoba Legislature.

18-3(d) Manitoba Education, Research and Learning Information Networks (MERLIN)

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
Total Expenditures	445.8		445.8	-	

MANITOBA INFORMATION AND COMMUNICATION TECHNOLOGIES

MANITOBA INFORMATION AND COMMUNICATION TECHNOLOGIES (MICT)

Ensure the best possible use of the province's existing information and communication technology (ICT) resources, systems, platforms, applications, and skills, while finding new ways to meet service challenges, plan for future needs, and respond to economic opportunities.

ACTIVITIES/RESULTS

MICT established the following targets in support of activities undertaken in 2004/05:

- Define and implement an enterprise-wide ICT architecture for government encompassing technology standards, directions, and practices.
- Develop and apply an ICT investment and performance measurement framework to evaluate ICT investment proposals and to measure the impact of technology initiatives in government.
- Ensure government ICT-related procurement is coordinated, facilitate departmental access to technology products and services, and provide expert advice and guidance to purchasers.
- Ensure that government receives maximum benefit from its corporate business applications, such as its Enterprise Resource Planning system.
- Monitor and enhance the security of the government ICT infrastructure to ensure protection of the electronic data entrusted to the Manitoba Government by its citizens.
- Participate in Civil Service renewal activities with emphasis on departmental priorities of change management, leadership and diversity.
- Develop key ICT strategies, policies, standards and business processes to optimize the delivery of ICT functions in support of service delivery goals.
- Provide ICT services and support to government departments and other public sector entities.
- Provide an analytical framework for review and approval of all ICT plans, projects and expenditures.
- Work with program areas to assist them in meeting the high expectations of citizens and businesses to deliver information and services that are convenient and reliable.

MICT reports the following results in 2004/05:

- Worked with key stakeholders in developing a framework for managing government information as an asset.
- Developed and issued a Technology Report that provided an enterprise-level perspective on the use of ICT in government.
- Assisted departments with their information technology initiatives through the provision of advice, request for proposals and contract reviews, technical guidance and proposal reviews.

- In conjunction with EDS Canada, implemented the New Infrastructure Service project to modernize and consolidate e-mail, file storage and print services and provide improved security, flexibility and supportability to Manitoba.

- Negotiated an agreement with Microsoft for the ongoing provision of software licenses for Government and Crown Corporations.

- Initiated implementation of the Enterprise Architecture which includes ICT strategic principles, guidelines, directions, models and standards designed to support and improve the delivery of Government services.

- Initiated the Information and Communications Technology (ICT) Restructuring Project to position Manitoba to meet the ICT requirements of the government and its departments today and in the future.

- Provided consultative services and advisory support on Health ICT activities, including Hospital Information Systems Project (HISP), development and establishment of eHealth Services Manitoba, and the Medical Transportation Coordination Centre Project.

- Provided oversight and advice to Health as part of Manitoba Health's Investment and Advisory Committee.

- Deployed 5035 computers as part of the multi-year Refresh Initiative to maintain a current technology environment.

- Developed and delivered a security education awareness program for all staff across government toward ensuring the secure use of government network and data.

- Implemented an anti spam solution to control unsolicited commercial/bulk e-mail (commonly known as spam) reaching government end users from the Internet.

- Expanded the existing Provincial Data Network (PDN) into a Public Sector Data Network by including health, schools and other public sector organizations.

- Created a Central ICT Procurement Unit to assume responsibility for all ICT procurement across government departments and their Special Operating Agencies.

- Negotiated a contract with EDS Canada Inc to provide application management services for applications developed under the former Better Systems Initiative.

COORDINATED SERVICES UNIT

OBJECTIVES

The Coordinated Services Unit (CSU) provides support to an advisory council, the Coordinated Services Committee, which is comprised of Deputy Ministers, in the area of innovation in service delivery and technology. The CSU connects the Coordinated Services Committee with executive government and serves as an interface between government and stakeholders from business, industry, institutions, and academia.

ACTIVITIES/RESULTS

Activities undertaken in 2004/05:

- Developing a comprehensive eStrategy for the province, building on strengths in our business, education and government community.
- Leading initiatives like "At Your Service Manitoba" that approaches the electronic, telephone and in-person channels of government-citizen in a unified approach on a government-wide basis.
- Taking a leadership and policy role in influencing direction of the new Corporate Information Communications Technologies (ICT) organization, government-wide technology and innovation efforts, and service improvement and transformation.
- Leading development and implementation of a government-wide Information Management Strategy.
- Establishing an advisory committee of Manitoba leaders in the areas of innovation in technology and service delivery.
- Building upon the foundation built to date by the Coordinated Services Committee and the Coordinated Services Unit.

Results of activities:

Leading a corporate Information Management Initiative in Manitoba:

- Completed a corporate Information Management Framework (IMF).
- Formed a corporate Information Management Unit.
- Implementation of several IMF priorities, specifically:
  - Development of guidelines for managing emails and efiles to provide immediate, practical guidance to individual users and work groups.
  - Development of corporate metadata standards to facilitate improved access to information assets.
  - Defined needs and practices for enterprise document/record/content management, aligned with standards and functional requirements now being developed for the next generation of desktop capability.
  - Development of an IM Community of Practice in the Government of Manitoba (addressing culture change necessary for successful implementation).

Leading a Corporate Manitoba Land Initiative - cross-departmental and cross-jurisdictional partnership program in the area of geographic information management, GIS and Geomatics:

- Continued development of new and innovative collaborative partnerships .
- Developed a business case for a for the future strategic GIS/geomatic development.

Leading the Development of a Service Delivery Strategy for the province, which will create a government-wide perspective on service delivery capacities and responsibilities. This is done by considering and understanding community needs and by building on investments made in personnel, ICT and other infrastructure. Work on the strategy will continue through 2005/06.

SAP Review:

- Conducted an extensive review of the current SAP installation in the government.
- Treasury Board Submission with recommendations for software procurement, governance and strategic direction to be submitted in 2005/06.

Software Application Development Fund:

- Funding introduced in 2004/05 to support application development specific to direct service delivery was implemented and a number of departmental projects moved through the process.

Leading the *"At Your Service Manitoba"* (AYSM) initiative approaches the electronic, telephone and in-person channels of government/citizen in a unified approach on a government-wide basis. The following activities identify our progress for 2004/05:

Westman Service Centre:

- Opened the Centre in February 2005.
- Averaged 45 clients per day in February and March 2005.
- Extensive training provided for the two Service Delivery Agents.
- Services offered at the centre include distribution of information, referrals to other departments/governments, boardroom bookings, collect tax payments for Finance, assistance in filling out government forms, assistance with web navigation, courier pick up and drop off, etc.

Service Standards:

- A key component of AYSM is the development and implementation of government-wide service standards.
- Working with Service Manitoba (Civil Service Commission), the departments were trained on common protocol and expectations for Phase 1, which is telephone standards.

Website Work:

- "Fill" and "print" forms for Health and Companies Office developed for the Web.
- Web Standards updated and incorporated into a revised template to meet the World Wide Consortium Priority 2 Level for web accessibility.

eCommerce:

- Requirements were gathered from several departments and a recommended solution identified.

Contact Directory:

- Implementation of an internal Intranet Employee Contact Directory.

Corporate Service Improvement and Service Transformation Activities:

- Completed the Technology Advancement/Alternative Service Delivery (TAASD) Report, which reviewed government use of Information Communications Technologies (ICT) in the workplace and identified emerging technologies. Exploration and implementation of the report's recommendations are part of the CSU's Strategic Plan for 2005/06.
- Completed the Business Processes Review for the Crown Lands and Property Special Operating Agency (SOA).
- Influencing direction of the new Corporate ICT organization.
- Continued support and work on government decision-making processes that are aligned with provincial strategic goals.
- As part of the Civil Service Renewal goals, the CSU is co-leading the development of a corporate orientation plan directed at attracting new employees and orienting them to the provincial government.
- The CSU is an active participant on the Regional Services Program Review team, which has been brought together to review and assess co-location, consolidation and rationalization of provincial regional services and delivery.

18-4(a) Manitoba Information and Communication Technologies

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
Total Salaries & Employee Benefits	5,289.3	77.12	5,123.9	165.4	
Total Other Expenditures	37,459.5		30,664.2	6,795.3	*1*
Total Less: Recoverable from other Appropriations	(11,739.3)		(14,142.8)	2,403.5	*2*
Total Expenditures	**31,009.5**	**77.12**	**21,645.3**	**9,364.2**	

1. *Write-off of an information technology asset.*
2. *Forecasted as a recovery, recorded as a revenue as per government policy.*

LEGISLATIVE BUILDING INFORMATION SYSTEMS

OBJECTIVES

To provide a secure technological environment, with highly responsive support services and reliable systems, that address business requirements of all staff in the Legislative Building; Government, Legislative Assembly and Caucuses.

ACTIVITIES/RESULTS

2004/05 Activities include:

- Direction and planning for information technology initiatives in the Legislative Building;
- Development and implementation of security strategies that monitor intrusions, detect viruses and enable recovery from disasters;
- Provision of desktop management services including help desk support, requirements analysis, purchasing and asset management;
- Management of server and communications infrastructure;
- Analysis, implementation and support of business applications; and
- Provision of consultative and project management services on in-house or outsourced requests.

In addition to provision of operational services major accomplishments for 2004/05 include:

- Migration of desktops to newer hardware with the most current operating system and office automation software as part of a second year refreshment cycle;
- Completion of the last phase of a three-phased project to upgrade the computing environment in the building. This included a refresh of all server hardware and a migration to the latest server and network operating systems;
- Ongoing upgrades to server applications such as Exchange for e-mail, Outlook Web access, enterprise Blackberry mail, anti virus software, backup software and procedures, Ghost software, and Proxy Services;
- Upgrades to Caucus environments in parallel to the LBIS server and application upgrades;
- Upgrades to the Caucus infrastructure hardware to switched technology for improved speed;
- Piloting a system to capture spam mail;
- Designing and testing a major upgrade to the building communications infrastructure to increase security and accommodate higher speed;
- Implementation of anti-virus hardware;
- Implementation of wireless network access as a pilot project;
- Implementation of hardware, software and procedures for high quality digital imaging and storage.
- Completion of the final phase of a digital recording project for Hansard which expanded the implementation of recorder decks, provided upgrades to the operating system, and implemented anti-virus software and procedures;
- Providing major application enhancements to the corporate web-based Activity & Issues Management System (AIMS); upgrading the AIMS web server hardware and operating systems; implementing external departmental Users onto the system; and initiating a project to upgrade the Oracle database server;
- Continued re-engineering and migration of custom applications to thin client technology;
- Implementation of applications for the Legislative Assembly to assist in the categorizing and search of documents;
- Initiation of a project to investigate and implement a system that will manage events;
- Provision of consulting, technical, and project management services for Treasury Division in support of the Treasury function. This included implementations for online web-based business transactions, implementation of software to provide market to market financial credit exposure, and infrastructure upgrades to accommodate communications with financial institutions.

18-4(b) Legislative Building Information Systems

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
Total Salaries & Employee Benefits	938.1	13.00	869.5	68.6	
Total Other Expenditures	208.7		282.2	(73.5)	
Total Expenditures	**1,146.8**	**13.00**	**1,151.7**	**(4.9)**	

AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS

Commencing in 1999/2000, it is the policy of the Province of Manitoba to record in the accounts of the Province, the tangible capital assets owned and used by the Province along with appropriate amortization costs. The Provincial Comptroller has established standard asset classes, along with capitalization thresholds and corresponding amortization rates.

Consistent with this policy, the department records amortization of:

- the Enterprise System allocated to departments based on projected use;
- the Desktop Management Initiative costs allocated to the departments as a percentage of total units;
- the departments share of the total estimated costs of the Desktop Management Initiative and Enterprise System Management;
- the amortization of other departmental and government assets; and
- the interest related to the assets.

18-5 Amortization and Other costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
(a) DESKTOP MANAGEMENT INITIATIVE					
Government-wide Desktop Costs	4,986.1		4,986.5	(0.4)	
Less: Recoverable from other appropriations	(4,986.1)		(4,986.5)	0.4	
(b) ENTERPRISE SYSTEM					
Amortization Expense	3,447.6		3,447.6	-	
Less: Recoverable from other appropriations	(3,447.6)		(3,447.6)	-	
(c) DESKTOP SERVICES					
Amortization Expense - Hardware and Transition	21.5		20.5	1.0	
Amortization Expense - Enterprise Software	72.6		72.6		
(d) Amortization Expense	3,615.2		3,728.2	(113.0)	
(e) Interest Expense	4,231.7		4,251.8	(20.1)	
Total Expenditures	**7,941.0**		**8,073.1**	**(132.1)**	

ENERGY, SCIENCE AND TECHNOLOGY

Reconciliation Statement

EXPENDITURE DETAILS	
2004/05 MAIN ESTIMATES	51,577.2
2004/05 ESTIMATE	51,577.2

Energy, Science and Technology
Expenditure Summary
For Fiscal Year Ended March 31, 2005 (with comparative figures for the previous year)

Estimate 2004/05 $		Appropriation	Actual 2004/05 $	Actual 2003/04 $	Increase (Decrease) $	Explanation Number
	18-1	**Administration and Finance**				
29.4		(a) Minister's Salary	28.9	28.8	0.1	
		(b) Executive Support				
366.8		(1) Salaries and Employee Benefits	378.9	347.2	31.7	
81.2		(2) Other	68.3	80.1	(11.8)	
150.0		(c) Financial and Administrative Services	150.0	150.0	-	
627.4		Total 18-1	626.1	606.1	20.0	
	18-2	**Energy and Climate Change Initiatives**				
1,090.8		(a) Salaries and Employee Benefits	1,096.3	1,046.5	49.8	
1,054.6		(b) Other	973.8	1,061.5	(87.7)	
14.3		(c) Grants	12.1	6.9	5.2	
2,159.7		Total 18-2	2,082.2	2,114.9	(32.7)	
	18-3	**Science, Innovation and Business Development**				
		(a) Science, Innovation and Business Development				
1,527.5		(1) Salaries and Employee Benefits	1,535.6	1,419.5	116.1	
788.1		(2) Other	763.8	754.4	9.4	
12,200.0		(3) Manitoba Research and Innovation Fund	12,109.5	12,041.3	68.2	
556.0		(4) Manitoba Centres of Excellence Fund	556.0	483.8	72.2	
1,952.6		(b) Manitoba Health Research Council	1,952.6	1,746.7	205.9	
450.0		(c) Industrial Technology Centre	450.0	750.0	(300.0)	1
445.8		(d) Manitoba Education, Research and Learning Networks	445.8	447.2	(1.4)	
17,920.0		Total 18-3	17,813.3	17,642.9	170.4	

Estimate 2004/05 $		Appropriation	Actual 2004/05 $	Actual 2003/04 $	Increase (Decrease) $	Explanation Number
	18-4	**MB Information and Communication Technologies**				
		(a) MB Information and Communication Technologies				
5,123.9		(1) Salaries and Employee Benefits	5,289.3	5,449.2	(159.9)	
30,664.2		(2) Other	37,459.5	32,379.9	5,079.6	
(14,142.8)		(3) Less: Recoverable from other appropriations	(11,739.3)	(11,121.2)	(618.1)	
		(b) Legislative Building Information Systems				
869.5		(1) Salaries and Employee Benefits	938.1	854.9	83.2	
282.2		(2) Other	208.7	267.3	(58.6)	
22,797.0		Total 18-4	32,156.3	27,830.1	4,326.2	
	18-5	**Amortization and Other Costs Related to Capital Assets**				
		(a) Desktop Management Initiative				
4,986.5		(1) Government-wide Desktop Costs	4,986.1	5,003.6	(17.5)	
(4,986.5)		(2) Less: Recoverable from other appropriations	(4,986.1)	(5,003.6)	17.5	
		(b) Enterprise System				
3,447.6		(1) Amortization	3,447.6	3,457.7	(10.1)	
(3,447.6)		(2) Less: Recoverable from other appropriations	(3,447.6)	(3,457.7)	10.1	
		(c) Desktop Services				
20.5		(1) Amortization Expense-Transition	21.5	22.4	(0.9)	
72.6		(3) Enterprise Software Licenses	72.6	65.6	7.0	
3,728.2		(d) Amortization Expense	3,615.2	3,682.9	(67.7)	
4,251.8		(e) Interest Expense	4,231.7	4,373.2	(141.5)	
8,073.1		Total 18-5	7,941.0	8,144.1	(203.1)	
51,577.2		**TOTAL ENERGY, SCIENCE AND TECHNOLOGY**	60,618.9	56,338.1	4,280.8	

Explanations:

1 *Program funding was reduced in 2004/05 compared to 2003/04*

Energy, Science and Technology
Revenue Summary by Source
For Fiscal Year Ended March 31, 2005 (with comparative figures for the previous year)

Actual 2003/04 $	Actual 2004/05 $	Increase (Decrease) $	Source	Actual 2004/05 $	Estimate 2004/05 $	Variance $	Explanation Number
			Revenue				
28.5	3,005.9	2,977.4	Sundry	3,005.9	14.8	2,991.1	*1*
28.5	**3,005.9**	**2,977.4**	**TOTAL**	**3,005.9**	**14.8**	**2,991.1**	

Explanations:

1 ***Comparison to Previous Year***
Revenue was higher in 2004/05 than in 2003/04 primarily due to EDS Contract concession service rebate.

FIVE YEAR HISTORY
Energy, Science and Technology
Five-Year Expenditure and Staffing Summary by Appropriation ($000s)
For Five Years Ended March 31, 2005

Appropriation	Actual/*Adjusted Expenditures 2000-2001 FTE	2000-2001 $	2001-2002 FTE	2001-2002 $	2002-2003 FTE	2002-2003 $	2003-2004 FTE	2003-2004 $	2004-2005 FTE	2004-2005 $
Administration and Finance					7.00	452.5	7.00	606.1	7.00	626.1
Energy and Climate Change Initiatives					19.00	1,722.7	19.00	2,114.9	16.00	2,082.2
Science, Innovation and Business Development	17.78	14,239.9	27.00	15,023.4	21.00	15,550.0	21.00	17,642.9	21.00	17,813.3
Manitoba Information & Communication Technologies					92.12	16,359.3	92.12	27,830.1	90.12	32,156.3
Amortization of Capital Assets						6,679.0		8,144.1		7,941.0
TOTAL OPERATING	17.78	14,239.9	27.00	15,023.4	139.12	40,763.5	139.12	56,338.1	134.12	60,618.9
Expenditures Related to Capital						268.0		5,935.6		6,683.8
TOTAL	17.78	14,239.9	27.00	15,023.4	139.12	41,031.5	139.12	62,273.7	134.12	67,302.7

* - Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganizations during the five years

PART B - CAPTIAL INVESTMENT

Capital Investment is provided in the Estimates of Expenditures under Part B. For the year ended March 31, 2003, the department's capital authority provided for the purchase of hardware and software to provide for the development of an information technology infrastructure refresh business plan. Support for internal reform initiatives involving the use of information technology in the delivery of government's services, including the Better Systems Initiative, are reported separately.

Part B - CAPITAL INVESTMENT

Expenditures by Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over (Under)	Expl. No.
B.6(a) – Enterprise System	-		2,280.0	(2,280.0)	*1*
B.6(b) – Other Information Technology Projects	1,704.0		2,800.0	(1,096.0)	*2*
B.6(c) – Desktop Refresh 2004/05	4,861.2		4,880.0	(18.8)	
B.6(d) – New Equipment Acquisition 2004/05	118.6		120.0	(1.4)	
Total Capital	**6,683.8**		**10,080.0**	**(3,396.2)**	

1. *The deferral of the upgrade of SAP.*
2. *The deferral of two of the four projects and expenditures being less than anticipated.*

APPENDIX A

ASSOCIATED AGENCIES, COMMISSIONS and COUNCILS

THE INDUSTRIAL TECHNOLOGY CENTRE

The Industrial Technology Centre (ITC) is a special operating agency of the Department of Energy Science and Technology. The Department supports ITC's contribution to economic development activities in Manitoba via an Economic Development Contribution Agreement (a performance contract). ITC provides a wide range of technical services in support of technology based economic development in Manitoba. ITC tables its annual report under separate cover with the Manitoba Legislature.

MANITOBA EDUCATION, RESEARCH AND LEARNING INFORMATION NETWORKS

The Manitoba Education, Research and Learning Information Networks (MERLIN), is a special operating agency of the Department of Energy Science and Technology. MERLIN tables its annual report under separate cover with the Manitoba Legislature.

MANTITOBA HEALTH RESEARCH COUNCIL

The Manitoba Health Research Council (MHRC) provides funding for health research initiatives. The Manitoba Health Research Council tables its annual report under separate cover with the Manitoba Legislature.

MANITOBA GAMING CONTROL COMMISSION

The Manitoba Gaming Control Commission is an independent commission created to regulate and control gaming activity in the Province of Manitoba with the aim of ensuring that the gaming activity is conducted honestly, with integrity and in the public interest. Manitoba Gaming Control Commission tables its annual report under separate cover with the Manitoba Legislature.

ECONOMIC INNOVATION TECHNOLOGY CENTRE

The Economic Innovation and Technology Council (EITC) acts as a catalyst in establishing partnerships and alliances for increased economic development through innovation. EITC tables its annual report under separate cover with the Manitoba Legislature.

APPENDIX B

FINANCIAL INFORMATION

Energy, Science and Technology
Summary of Business Assistance
2004/2005 Fiscal Year

MANITOBA CENTRES OF EXCELLENCE FUND	556,000.00
MANITOBA RESEARCH AND INNOVATION FUND	12,109,459.90
TRANSFER PAYMENTS	2,848,400.00
	$15,513,859.90

APPENDIX C

FINANCIAL INFORMATION

Energy, Science and Technology
List of Business Assistance
2004/2005 Fiscal Year

MANITOBA CENTRES OF EXCELLENCE FUND	
University of Manitoba, Centres of Excellence Fund	556,000.00
	$ 556,000.00
MANITOBA RESEARCH AND INNOVATION FUND	
MANITOBA HEALTH RESEARCH INITIATIVE	
CancerCare Manitoba	178,401.00
Manitoba Institute for Child Health	108,885.00
Health Sciences Centre	348,035.00
St. Boniface General Hospital Research Centre	422,677.00
University of Manitoba	942,002.00
	$ 2,000,000.00
RESEARCH	
Manitoba Health Research Council	427,662.00
University of Winnipeg	370,400.00
Brandon University	149,223.00
University of Manitoba	7,852,715.00
	$ 8,800,000.00
INNOVATION	
Incubat	200,000.00
International Centre for Infectious Disease	250,000.00
Biomedical Commercialization Canada	50,000.00
McLeod Harvest	1,402.40
MindSet	246,049.50
Advanced Manufacturing Initiative	19,508.00
Can Am Bowl	7,500.00
TR Labs Peer Review	15,000.00
Westlink Innovation Network	40,000.00
TR Labs	480,000.00
	$ 1,309,459.90
TOTAL MANITOBA RESEARCH AND INNOVATION FUND	$ 12,109,459.90
TRANSFER PAYMENTS	
Manitoba Health Research Council	1,952,600.00
MERLIN	445,800.00
Industrial Technology Centre	450,000.00
	$ 2,848,400.00
TOTAL	$ 15,513,859.90